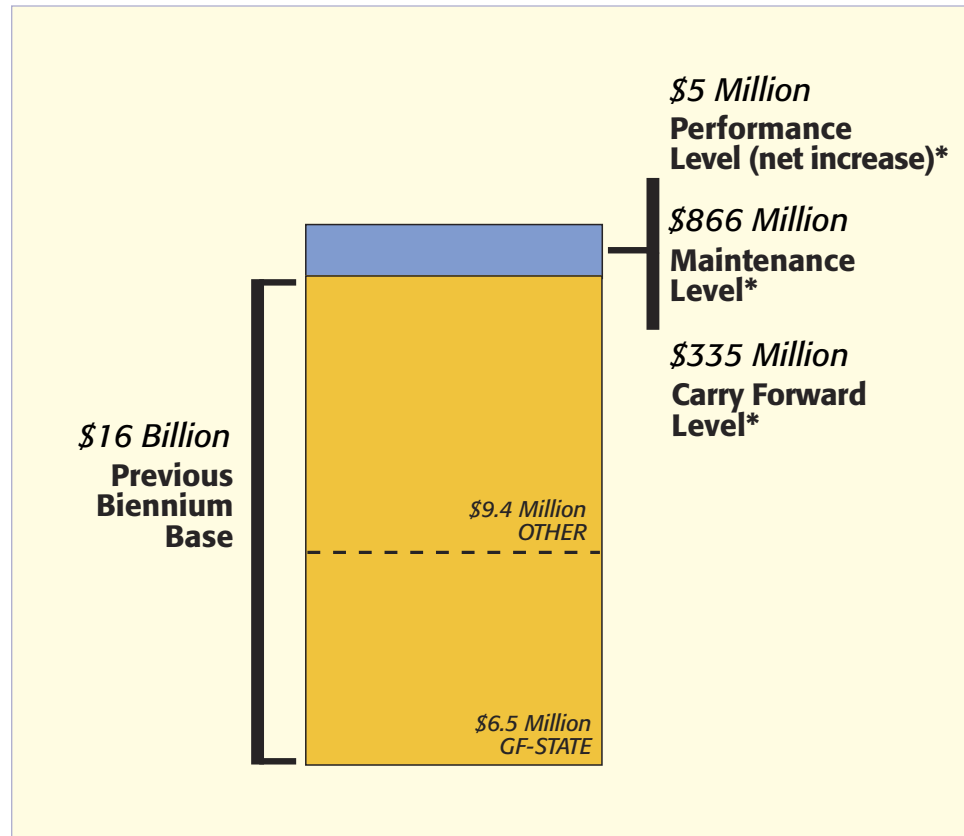


DSHS Budget results from the 2005 legislative session

FY 2005-07 Biennial Budget • State and Federal Funds*



*** Performance Level:**
The part of the budget that represents new strategy options for improving or increasing services to the public.

Maintenance Level:
The part of the budget that is driven by case-loads, inflation and other structural changes identified by state laws.

Carry Forward Level:
The part of the budget that is driven by "bow wave" of previously authorized changes.

Note: GF-State refers to the state general fund

*See separate chart representing State General Funds only.

DSHS Budget selected results from the 2005 legislative session

FY 2005-07 Biennial Budget • Dollars in millions

Selected Maintenance Level Increases	\$ 541.6	Increased Utilization of Services
	200.0	Medical Assistance
	128.9	Managed Care Rate Increase
	18.7	SCC & SCTF Workload
	13.0	Mental Health*
	8.0	Developmental Disabilities*
	7.1	Medical Inflation*

\$ 27.1	Children's Services	Selected Performance Level Increases
2.4	Juvenile Rehabilitation	
107.6	Mental Health	
47.0	Developmental Disabilities	
75.3	Long-Term Care	
23.2	Economic Services	
57.8	Alcohol & Substance Abuse	
61.4	Medical Assistance	
-1.1	Administration	

*CASELOAD INCREASES

Performance Level: The part of the budget that represents new strategies for improving or increasing services to the public.

Maintenance Level: The part of the budget that is driven by case-loads, inflation and other structural changes identified by state laws.

DSHS General Fund Budget results from the 2005 legislative session

FY 2005-07 Biennial Budget • GFS*

